

SECOND REGULAR SESSION
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 1009
93RD GENERAL ASSEMBLY

3009S.02C

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Corrections and the Office of Administration and several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2006 and ending June 30, 2007.

Be it enacted by the General Assembly of the state of Missouri, as follows:

There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, and program enumerated in each section for the item or items
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period
5 beginning July 1, 2006 and ending June 30, 2007, as follows:

Section 9.005. To the Department of Corrections

2 For the purpose of funding the Office of the Director
3 Personal Service and/or Expense and Equipment provided
4 that not more than twenty percent (20%) is allowed between
5 each appropriation \$2,956,254
6 Annual salary adjustment in accordance with Section 105.005, RSMo ... 3,882
7 From General Revenue Fund (Not to exceed 79.74 F.T.E.) \$2,960,136

Section 9.007. To the Department of Corrections

2 For the Office of Administration
3 For the purpose of funding building maintenance and repair service contracts
4 Expense and Equipment
5 From General Revenue Fund \$15,709

Section 9.010. To the Department of Corrections

2	For the Office of the Director	
3	For the purpose of funding all grants and contributions of funds from the	
4	federal government or from any other source which may become	
5	available between sessions of the general assembly	
6	Personal Service	\$2,780,321E
7	Expense and Equipment	<u>5,356,718E</u>
8	From Federal Funds (Not to exceed 70.50 F.T.E.)	\$8,137,039

Section 9.015. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For Public School Retirement contributions	
4	From General Revenue Fund	\$1E

Section 9.020. To the Department of Corrections

2	For the Office of the Director	
3	For the purpose of funding costs associated with increased offender	
4	population department-wide, including, but not limited to, funding	
5	for personal service, expense and equipment, contractual services,	
6	repairs, renovations, capital improvements, and compensatory time	
7	From General Revenue Fund	\$5,377,003
8	From Inmate Revolving Fund	<u>415,863</u>
9	Total	\$5,792,866

Section 9.025. To the Department of Corrections

2	For the Office of the Director	
3	For the purpose of funding the expense of telecommunications	
4	department-wide	
5	Expense and Equipment	
6	From General Revenue Fund	\$2,239,422
7	From Working Capital Revolving Fund	<u>256,400</u>
8	Total	\$2,495,822

Section 9.027. To the Department of Corrections

2	For the Office of the Director	
3	For the purpose of funding restitution payments for those wrongly convicted	
4	From General Revenue Fund	\$109,500

Section 9.030. To the Department of Corrections

2	For the Division of Human Services	
3	Personal Service	\$8,883,432
4	Expense and Equipment	<u>204,119</u>
5	From General Revenue Fund	9,087,551
6		
7	Personal Service	333,238
8	Expense and Equipment	<u>63,049</u>
9	From Inmate Revolving Fund	<u>396,287</u>
10	Total (Not to exceed 277.16 F.T.E.)	\$9,483,838

Section 9.035. To the Department of Corrections

2	For the Division of Human Services	
3	For the purpose of funding general services	
4	Expense and Equipment	
5	From General Revenue Fund	\$408,432

Section 9.040. To the Department of Corrections

2	For the Division of Human Services	
3	For the purchase, transportation, and storage of food and food service	
4	items, and operational expenses of food preparation facilities at all	
5	correctional institutions	
6	Expense and Equipment	
7	From General Revenue Fund	\$24,675,819
8	From Federal Funds	<u>450,000</u>
9	Total	\$25,125,819

Section 9.045. To the Department of Corrections

2	For the Division of Human Services	
3	For the purpose of funding the operational maintenance and repairs for	
4	state-owned facilities	
5	Expense and Equipment	
6	From Facilities Maintenance Reserve Fund	\$1,218,750

Section 9.050. To the Department of Corrections

2	For the Office of Administration	
3	For the Division of Human Services	

4	For the purpose of funding the expense of fuel and utilities department-	
5	wide	
6	Expense and Equipment	
7	From General Revenue Fund	\$26,858,285
8	From Working Capital Revolving Fund	<u>1,487,661</u>
9	Total	\$28,345,946

Section 9.055. To the Board of Public Buildings

2	For the Office of Administration	
3	For the Department of Corrections	
4	For payment of rent by the Department of Corrections to the Board for the	
5	Farmington Correctional Center and the Fulton Reception and	
6	Diagnostic Center. Funds to be used by the Board for fuel and	
7	utilities	
8	Expense and Equipment	
9	From General Revenue Fund	\$4,561,609

Section 9.060. To the Department of Corrections

2	For the Division of Human Services	
3	For the purpose of funding training costs department-wide	
4	Expense and Equipment	
5	From General Revenue Fund	\$1,566,720

Section 9.065. To the Department of Corrections

2	For the Division of Human Services	
3	For the purpose of funding employee health and safety	
4	Expense and Equipment	
5	From General Revenue Fund	\$432,000

Section 9.070. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the expenses and small equipment purchased	
4	at any of the adult institutions department-wide	
5	Expense and Equipment	
6	From General Revenue Fund	\$19,140,033

Section 9.075. To the Department of Corrections

2	For the Division of Human Services	
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3	For the purpose of paying overtime to nonexempt state employees as	
4	required by Section 105.935, RSMo, and/or for otherwise	
5	authorized personal service expenditures in lieu of such overtime	
6	payments	
7	From General Revenue Fund	\$9,308,726
8	From Federal and Other Funds	<u>3E</u>
9	Total	\$9,308,729

Section 9.080. To the Department of Corrections

2	For the purpose of funding the Division of Adult Institutions	
3	For the Central Office	
4	Personal Service	\$1,414,573
5	Expense and Equipment	<u>178,464</u>
6	From General Revenue Fund (Not to exceed 40.70 F.T.E.)	\$1,593,037

Section 9.085. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the inmate wage and discharge costs at all	
4	correctional facilities	
5	Expense and Equipment	
6	From General Revenue Fund	\$3,968,244

Section 9.090. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Jefferson City Correctional Center	
4	Personal Service	
5	From General Revenue Fund (Not to exceed 526.41 F.T.E.)	\$15,566,596

Section 9.095. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Central Missouri Correctional Center at	
4	Jefferson City	
5	Personal Service	
6	From General Revenue Fund (Not to exceed 20.00 F.T.E.)	\$1,180,211

Section 9.100. To the Department of Corrections

2	For the Division of Adult Institutions	
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- 3 For the purpose of funding the Women's Eastern Reception and
4 Diagnostic Center at Vandalia
5 Personal Service
6 From General Revenue Fund (Not to exceed 462.00 F.T.E.) \$13,462,208

Section 9.105. To the Department of Corrections

- 2 For the Division of Adult Institutions
3 For the purpose of funding the Ozark Correctional Center at Fordland
4 Personal Service
5 From General Revenue Fund \$4,636,239
6 From Inmate Revolving Fund 310,013
7 Total (Not to exceed 160.39 F.T.E.) \$4,946,252

Section 9.110. To the Department of Corrections

- 2 For the Division of Adult Institutions
3 For the purpose of funding the Moberly Correctional Center
4 Personal Service
5 From General Revenue Fund (Not to exceed 398.52 F.T.E.) \$11,994,647

Section 9.115. To the Department of Corrections

- 2 For the Division of Adult Institutions
3 For the purpose of funding the Algoa Correctional Center at Jefferson City
4 Personal Service
5 From General Revenue Fund (Not to exceed 328.01 F.T.E.) \$9,633,850

Section 9.120. To the Department of Corrections

- 2 For the Division of Adult Institutions
3 For the purpose of funding the Missouri Eastern Correctional Center at
4 Pacific
5 Personal Service
6 From General Revenue Fund (Not to exceed 318.88 F.T.E.) \$9,363,209

Section 9.125. To the Department of Corrections

- 2 For the Division of Adult Institutions
3 For the purpose of funding the Chillicothe Correctional Center
4 Personal Service
5 From General Revenue Fund \$5,494,417

6	From Inmate Revolving Fund	<u>26,231</u>
7	Total (Not to exceed 184.49 F.T.E.)	\$5,520,648

Section 9.130. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Boonville Correctional Center	
4	Personal Service	
5	From General Revenue Fund	\$9,068,503
6	From Inmate Revolving Fund	<u>31,323</u>
7	Total (Not to exceed 303.86 F.T.E.)	\$9,099,826

Section 9.135. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Farmington Correctional Center	
4	Personal Service	
5	From General Revenue Fund (Not to exceed 569.76 F.T.E.)	\$17,654,607

Section 9.140. To the Board of Public Buildings

2	For the purpose of funding payment of rent by the Department of	
3	Corrections (Division of Adult Institutions) to the Board	
4	For the Farmington Correctional Center	
5	Funds to be used by the Board for Personal Service	\$1,169,563
6	Funds to be used by the Board for Expense and Equipment	<u>175,547</u>
7	From General Revenue Fund (Not to exceed 36.76 F.T.E.)	\$1,345,110

Section 9.145. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Western Missouri Correctional Center at	
4	Cameron	
5	Personal Service	
6	From General Revenue Fund (Not to exceed 487.54 F.T.E.)	\$14,937,001

Section 9.150. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the purpose of funding the Potosi Correctional Center	
4	Personal Service	
5	From General Revenue Fund (Not to exceed 354.78 F.T.E.)	\$10,709,219

Section 9.155. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Fulton Reception and Diagnostic Center
- 4 Personal Service
- 5 From General Revenue Fund (Not to exceed 401.16 F.T.E.) \$11,736,353

Section 9.160. To the Board of Public Buildings

- 2 For the purpose of funding payment of rent by the Department of
- 3 Corrections (Division of Adult Institutions) to the Board
- 4 For the Fulton Reception and Diagnostic Center
- 5 Funds to be used by the Board for Personal Service \$639,988
- 6 Funds to be used by the Board for Expense and Equipment 48,533
- 7 From General Revenue Fund (Not to exceed 20.90 F.T.E.) \$688,521

Section 9.165. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Tipton Correctional Center
- 4 Personal Service
- 5 From General Revenue Fund \$9,394,310
- 6 From Inmate Revolving Fund 83,143
- 7 Total (Not to exceed 319.64 F.T.E.) \$9,477,453

Section 9.170. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Western Reception and Diagnostic Center
- 4 at St. Joseph
- 5 Personal Service
- 6 From General Revenue Fund (Not to exceed 529.00 F.T.E.) \$15,044,710

Section 9.175. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Maryville Treatment Center
- 4 Personal Service
- 5 From General Revenue Fund (Not to exceed 194.00 F.T.E.) \$5,525,993

Section 9.180. To the Department of Corrections

- 2 For the Division of Adult Institutions
- 3 For the purpose of funding the Crossroads Correctional Center at Cameron

- 4 Personal Service
5 From General Revenue Fund (Not to exceed 392.00 F.T.E.) \$11,100,680

Section 9.185. To the Department of Corrections

- 2 For the Division of Adult Institutions
3 For the purpose of funding the Northeast Correctional Center at Bowling Green
4 Personal Service
5 From General Revenue Fund (Not to exceed 540.00 F.T.E.) \$15,192,744

Section 9.190. To the Department of Corrections

- 2 For the Division of Adult Institutions
3 For the purpose of funding the Eastern Reception and Diagnostic Center
4 at Bonne Terre
5 Personal Service
6 From General Revenue Fund (Not to exceed 671.00 F.T.E.) \$18,841,731

Section 9.195. To the Department of Corrections

- 2 For the Division of Adult Institutions
3 For the purpose of funding the South Central Correctional Center at Licking
4 Personal Service
5 From General Revenue Fund (Not to exceed 424.00 F.T.E.) \$11,917,588

Section 9.200. To the Department of Corrections

- 2 For the Division of Adult Institutions
3 For the purpose of funding the Southeast Correctional Center at
4 Charleston
5 Personal Service
6 From General Revenue Fund (Not to exceed 419.00 F.T.E.) \$11,644,042

Section 9.205. To the Department of Corrections

- 2 For the Division of Offender Rehabilitative Services
3 For the purpose of funding the Central Office
4 Personal Service \$1,921,471
5 Expense and Equipment 59,995
6 From General Revenue Fund (Not to exceed 44.15 F.T.E.) \$1,981,466

Section 9.210. To the Department of Corrections

- 2 For the Division of Offender Rehabilitative Services

3 For the purpose of funding contractual services for offender physical and
4 mental health care
5 From General Revenue Fund \$102,279,361

6 Expense and Equipment
7 From Federal Funds 1E
8 Total \$102,279,362

Section 9.215. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services
3 For the purpose of funding medical equipment
4 Expense and Equipment
5 From General Revenue Fund \$239,523

Section 9.220. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services
3 For the purpose of substance abuse services
4 From General Revenue Fund \$6,245,318

5 Expense and Equipment
6 From Correctional Substance Abuse Earnings Fund 264,600
7 Total (Not to exceed 111.50 F.T.E.) \$6,509,918

Section 9.225. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services
3 For the purpose of toxicology testing
4 Expense and Equipment
5 From General Revenue Fund \$886,331

Section 9.230. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services
3 For the purposes of offender education
4 Personal Service \$9,012,982
5 Expense and Equipment 2,678,065
6 From General Revenue Fund 11,691,047

7	Expense and Equipment	
8	From Working Capital Revolving Fund	<u>350,000</u>
9	Total (Not to exceed 259.50 F.T.E.)	\$12,041,047

Section 9.235. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purpose of funding all costs associated with the Offender Reentry	
4	Program	
5	Expense and Equipment	
6	From General Revenue Fund	\$383,096

Section 9.237. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purpose of funding a re-entry pilot project in the city of St. Louis	
4	From General Revenue Fund	\$1,460,000

Section 9.240. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purpose of funding Missouri Correctional Enterprises	
4	Personal Service	\$7,704,116
5	Expense and Equipment	<u>25,645,726</u>
6	From Working Capital Revolving Fund (Not to exceed 240.00 F.T.E.)	\$33,349,842

Section 9.245. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purpose of funding the Private Sector/Prison Industry	
4	Enhancement Program	
5	Expense and Equipment	
6	From Working Capital Revolving Fund	\$962,762

Section 9.250. To the Department of Corrections

2	For the purpose of funding the Board of Probation and Parole	
3	Personal Service	\$57,422,420
4	Annual salary adjustment in accordance with Section 105.005, RSMo	21,240
5	Expense and Equipment	<u>4,880,165</u>
6	From General Revenue Fund	\$62,323,825

7	Personal Service	129,277
8	Expense and Equipment	<u>63,048</u>
9	From Inmate Revolving Fund	<u>192,325</u>
10	Total (Not to exceed 1,757.08 F.T.E.)	\$62,516,150

Section 9.255. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For the purpose of funding the St. Louis Community Release Center	
4	Personal Service	
5	From General Revenue Fund (Not to exceed 132.71 F.T.E.)	\$4,037,840

Section 9.260. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For the purpose of funding the Kansas City Community Release Center	
4	Personal Service	
5	From General Revenue Fund	\$2,425,034
6	From Inmate Revolving Fund	<u>44,701</u>
7	Total (Not to exceed 82.69 F.T.E.)	\$2,469,735

Section 9.265. To the Department of Corrections

2	For the purpose of funding the Community Corrections Coordination Unit	
3	Personal Service	
4	From Inmate Revolving Fund (Not to exceed 4.00 F.T.E.)	\$146,759

Section 9.270. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For the purpose of funding the Command Center	
4	Personal Service	\$505,487
5	Expense and Equipment	<u>14,546</u>
6	From General Revenue Fund (Not to exceed 14.40 F.T.E.)	\$520,033

Section 9.275. To the Department of Corrections

2	For the Board of Probation and Parole	
3	For the purpose of funding Local Sentencing Initiatives	
4	Expense and Equipment	
5	From the Inmate Revolving Fund	\$1,087,115

Section 9.280. To the Department of Corrections

- 2 For the Board of Probation and Parole
- 3 For the purpose of funding residential treatment facilities
- 4 Expense and Equipment
- 5 From the Inmate Revolving Fund \$2,733,039

Section 9.285. To the Department of Corrections

- 2 For the Board of Probation and Parole
- 3 For the purpose of funding electronic monitoring
- 4 Expense and Equipment
- 5 From the Inmate Revolving Fund \$1,494,821

Section 9.290. To the Department of Corrections

- 2 For the Board of Probation and Parole
- 3 For the purpose of funding community supervision centers
- 4 Personal Service \$1,973,976
- 5 Expense and Equipment 1,517,842
- 6 From General Revenue Fund (Not to exceed 92.00 F.T.E.) \$3,491,818

Section 9.295. To the Department of Corrections

- 2 For paying an amount in aid to the counties that is the net amount of costs
- 3 in criminal cases, transportation of convicted criminals to the state
- 4 penitentiaries, housing, and costs for reimbursement of the
- 5 expenses associated with extradition, less the amount of unpaid
- 6 city or county liability to furnish public defender office space and
- 7 utility services pursuant to Section 600.040, RSMo
- 8 From General Revenue Fund \$39,060,616

BILL TOTALS

- General Revenue Fund \$585,460,024
- Federal Funds 8,587,041
- Other Funds 43,632,887
- Total \$637,679,952

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